

East Greenwich School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$6,290	\$5,824	8.0%
Substitutes	\$85	\$99	-14.0%
Instructional Parapros	\$34	\$19	75.1%
Pupil-Use Technology	\$53	\$91	-42.1%
Instructional Materials	\$149	\$173	-13.8%
Total	\$6,610	\$6,206	6.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$222	\$239	-7.4%
Library & Media	\$227	\$209	8.9%
Extracurricular	\$205	\$153	34.1%
Student Health/Services	\$231	\$160	44.5%
Curriculum Development	\$48	\$22	121.2%
Staff Development	\$104	\$72	45.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$237	\$258	-8.1%
Therapists, Psychologists	\$853	\$947	-9.8%
Total	\$2,128	\$2,058	3.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$480	\$478	0.5%
Food Service	\$207	\$196	5.9%
Safety	\$11	\$7	55.2%
Building Upkeep	\$1,208	\$1,114	8.4%
Data Processing	\$0	\$0	0.0%
Business Operations	\$104	\$156	-33.1%
Total	\$2,010	\$1,951	3.1%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$491	\$369	33.1%
School Office	\$308	\$263	17.2%
Deputies & Administrators	\$86	\$0	100.0%
Superintendent & Board	\$209	\$264	-20.6%
Legal	\$87	\$90	-3.1%
Total	\$1,182	\$986	19.9%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

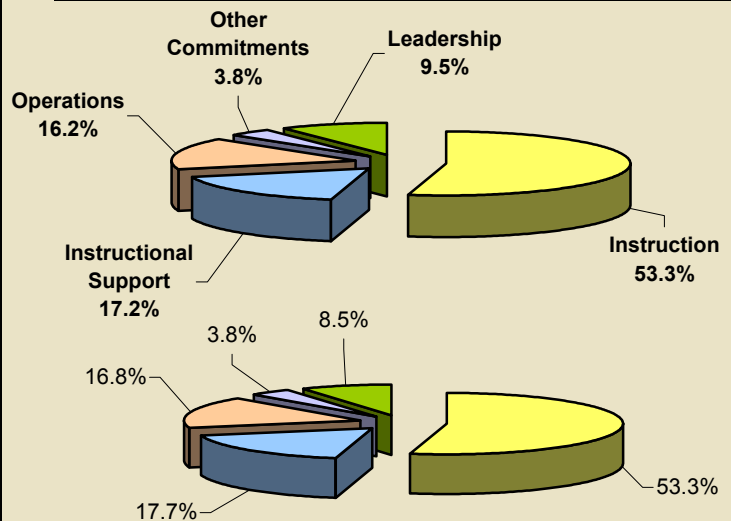
July 2005 - June 2006

Expenditures:	\$29,590,925
District Enrollment (ADM):	2,387
District Per Pupil:	\$12,397

July 2004 - June 2005

Expenditures:	\$28,709,876
District Enrollment (ADM):	2,466
District Per Pupil:	\$11,642

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$9	\$0	100.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$373	\$369	1.1%
Retiree Benefits	\$84	\$72	16.9%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$467	\$441	5.8%